

Message Text

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TO SECSTATE WASHDC 6949
INFO AMCONSUL KARACHI
AMCONSUL LAHMRE
AMCONSUL PESHAWAR POUCH

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SUBJECT: GORM

REF: A) STATE 63477, B) ISLAMABAD A-48

1. THE FOLLOWING ARE AMBASSADOR'S COMMENTS ON STATE
PROGRAMS WHICH RECEIVE NON-SALARY FUNDING AS REQUESTED
PART I, B, PARA 20 REFTEL A. THIS CABLE SHOULD BE READ
IN CONJUNCTION WITH REPAIR B, OUR GORM SUBMISSION.

2. STATE PROGRAMS WHICH RECEIVE NON-SALARY FUNDING

THE FY-78 FIELD BUDGET FOR STATE ACTIVITIES IN PAKISTAN
(NOT INCLUDING US SALARIES) IS APPROXIMATELY \$3.2 MILLION.
OF THIS AMOUNT \$2.0 MILLION, OR 63 PERCENT IS USED TO
MAINTAIN USG OWNED PROPERTIES AND PAY SALARIES OF FSL
SUPPORT STAFF. THE REMAINING \$1.2 MILLION COVERS PROGRAM COSTS.

WHEN CONSIDERING WHAT SAVINGS COULD BE EFFECTED IF
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WE ALLOCATED FUNDS BELOW THE FY-78 LEVEL, IT IS ESSENTIAL
TO REALIZE THAT \$2.6 MILLION OF OUR STATE FIELD BUDGET
IS COVERED BY USG HELD PL-480 RUPEES. IN OTHER WORDS,
ALMOST 82 PERCENT OF OUR IN-COUNTRY COSTS ARE MET THROUGH
LOCAL CURRENCY EXPENDITURES. THEREFORE, THE REAL DOLLAR COST
OF SUPPORTING STATE ACTIVITIES IN PAKISTAN IS LESS THAN
\$600 THOUSAND IN FY-78.

IF OUR FUNDING WERE REDUCED, THE SAVINGS WE COULD ACHIEVE BY REDUCING VARIOUS PROGRAMS WOULD BE NEGLIGIBLE. FOR EXAMPLE, WE ESTIMATE IT COSTS ABOUT \$10,000 TO ADMINISTER OUR COMMERCIAL LIBRARIES. OUR REPRESENTATION BUDGET FOR FY-78 IS ABOUT \$12 THOUSAND. BOTH THESE FIGURES REPRESENT LESS THAN 1 PERCENT OF OUR TOTAL STATE BUDGET.

EVEN IF WE EXPERIENCED A TEN PERCENT PERSONNEL CUT, AS CONSIDERED IN THE ZZB PORTION OF GORM, THE SAVINGS WOULD BE MINOR. WE WOULD SAVE, IN TERMS OF SUPPORT FOR USG EMPLOYEES (HMUSING, FURNISHINGS, R&R TRAVEL, ECUCATION ALLOWANCE, ETC.) ONLY ABOUT \$82 THOUSAND A YEAR, LESS THAN TWO PERCENT OF OUR TOTAL BUDGET. OUR BASIC ADMINISTRATIVE AND OVERHEAD COSTS IN THE EMBASSY ARE SET, AND WOULD NOT BE NOTICEABLY AFFECTED BY A TEN PERCENT REDUCTION IN PERSONNEL.

AS NOTED ABOVE, WE COULD THEREFORE EFFECT SOME VERY SMALL SAVINGS IF WE ABSORBED LARGE PERSONNEL CUTS AT A VERY HIGH COST TO ACHIEVEMENT OF OUR GOALS AND OBJECTIVES. SAVINGS COULD ALSO BE ACHIEVED BY SUBSTANTIALLY REDUCING THE KIND AND QUALITY OF SUPPORT SERVICE GIVEN TO AMERICAN EMPLOYEES AT POST. THE SAVINGS GAINED, HOWEVER, WOULD BE GREATLY OUTWEIGHED BY THE ADVERSE EFFECTS ON EMPLOYEE MORALE.

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WE CONTINUALLY REVIEW OUR EXPENSES IN PAKISTAN AND I HAVE ENCOURAGED MA STAFF TO BE ALERT TO AREAS WHERE WE CAN ACHIEVE SAVINGS. HOWEVER, IN MANY WAYS WE ARE WORKING ON THE MARGIN; THE ONLY WAY TO ACHIEVE MAJOR SAVINGS WOULD BE TO UNDERTAKE MASSIVE CUTS IN THE FUNCTIONS OF THE MISSION, AN ALTERNATIVE UNACCEPTABLE IN TERMS OF OUR GOALS AND OBJECTIVES.
HUMMEL

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